

HUMAN SERVICES SYSTEM

BUDGET UNIT: OUT-OF-HOME CHILD CARE (AAA OCC)

I. GENERAL PROGRAM STATEMENT

This program provides assistance payments for room, board and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens. Some of these children have serious emotional and medical problems, which increases the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	411,656	772,000	358,991	437,521
Total Revenue	754	-	-	-
Local Cost	410,902	772,000	358,991	437,521
<u>Workload Indicators</u>				
Paid Cases Per Month	44	44	40	40
Average Monthly Aid	\$1,117	\$1,350	\$748	\$877

Expenditures for this program can fluctuate based on the unique nature and requirements of each individual case, but have remained between \$300,000 and \$500,000 per year for the past few years. Expenditures for this program were expected to dramatically increase in 2001-02 for the following reasons: 1) an increasing number of disturbed children were entering the child welfare system, 2) legislation had made it more difficult to place children in out-of-county and out-of-state facilities, and 3) there was a shortage of facilities in the county that would accept these children at a reasonable placement rate. However, during 2001-02 alternate methods of placement and other sources of funds for payment of services became available, resulting in the savings.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Paid cases per month have remained steady from the previous year. Average monthly aid per case has dropped by almost 40% due to the availability of lower cost foster homes to care for the at risk children.

GROUP: Human Services System			FUNCTION: Public Assistance		
DEPARTMENT: Out-of-Home Child Care			ACTIVITY: Aid Program		
FUND: General AAA OCC					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Other Charges	358,991	772,000	437,521	-	437,521
Total Appropriation	358,991	772,000	437,521	-	437,521
Local Cost	358,991	772,000	437,521	-	437,521

HUMAN SERVICES SYSTEM

	Total Changes in Board Approved Base Budget	
Services and Supplies	(334,479)	Due to reduction in cost per child and 2% cut in local cost.
Total Appropriation Change	(334,479)	
Total Revenue Change	-	
Total Local Cost Change	(334,479)	
Total 2001-02 Appropriation	772,000	
Total 2001-02 Revenue	-	
Total 2001-02 Local Cost	772,000	
Total Base Budget Appropriation	437,521	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	437,521	